

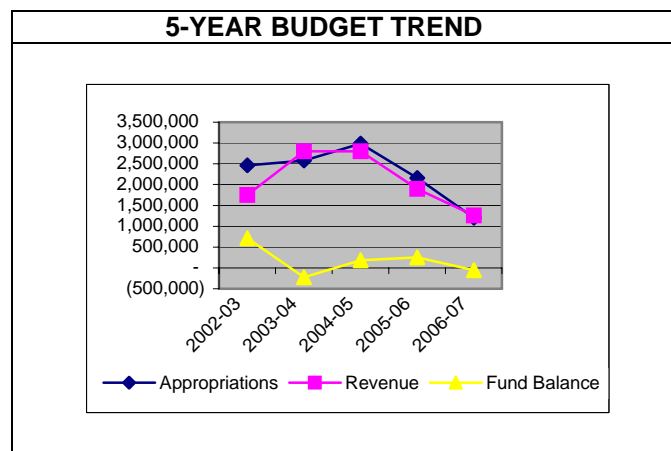
## State Seized Assets

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 be set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (DUILA), Crime Free Multi-housing, Law Enforcement Internship and Operation Clean Sweep programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



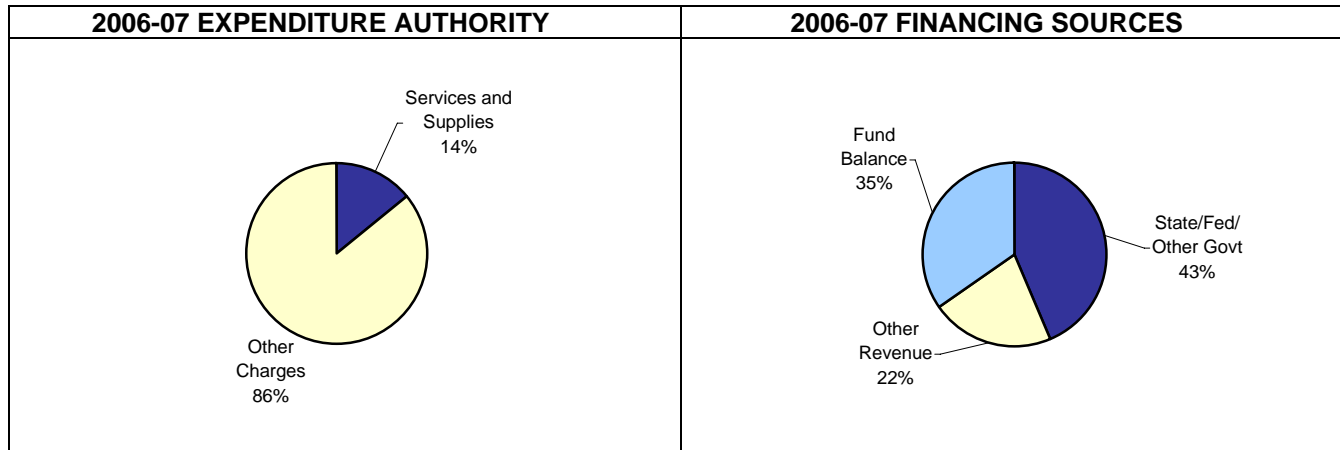
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	2,277,252	2,304,689	2,404,986	2,153,693	(409,799)
Departmental Revenue	1,328,454	2,712,912	2,474,519	1,898,499	(247,177)
Fund Balance				255,194	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Expenses in this fund were reduced significantly, due to decreased state asset forfeiture revenue due to delays in cases that generate the revenue for this task force. There was also accrued expenses and revenue from the prior year that increased both variances.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: State Seized Assets

BUDGET UNIT: SCT SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	146,405	200,556	244,926	140,967	56,000	169,290	113,290
Equipment	12,132	-	-	-	50,000	-	(50,000)
Vehicles	-	31,023	-	-	100,000	-	(100,000)
Transfers	2,118,715	2,073,110	2,257,001	(550,766)	1,692,499	1,033,785	(658,714)
Contingencies	-	-	-	-	255,194	-	(255,194)
Total Exp Authority	2,277,252	2,304,689	2,501,927	(409,799)	2,153,693	1,203,075	(950,618)
Reimbursements	-	-	(96,941)	-	-	-	-
Total Appropriation	2,277,252	2,304,689	2,404,986	(409,799)	2,153,693	1,203,075	(950,618)
<b>Departmental Revenue</b>							
Use of Money and Prop	27,456	28,020	26,370	22,422	40,000	10,000	(30,000)
State, Fed or Gov't Aid	705,785	1,419,028	1,978,937	(398,035)	1,227,499	525,225	(702,274)
Other Revenue	595,213	1,265,864	469,212	128,436	631,000	250,000	(381,000)
Total Revenue	1,328,454	2,712,912	2,474,519	(247,177)	1,898,499	785,225	(1,113,274)
Fund Balance					255,194	417,850	162,656

In 2006-07, the department will incur increased costs in services and supplies purchases for drug education programming and decreased transfers to the general fund for task force salaries and benefits. Revenue is estimated based on cases pending disposition, which directly affects all budgeted expenditures. These costs are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

The Board approved an appropriation decrease in services and supplies of \$20,500 and offsetting increase in transfers of \$20,500 to the general fund, to restore a crime prevention coordinator position in the department. State revenue decreased by \$474,775 due to fund balance being higher than anticipated.

